

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND NOVEMBER 2008 BASE ESTIMATES)**

**PHYSICIANS**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2006-07 *	1	611,500	2.15	\$77.06	\$165.65	\$303,887,600
2006-07 *	2	591,280	2.12	\$77.25	\$163.94	\$290,805,600
2006-07 *	3	645,440	2.05	\$75.49	\$154.55	\$299,262,200
2006-07 *	4	597,020	2.00	\$75.41	\$151.05	\$270,547,600
2006-07 *	TOTAL	611,310	2.08	\$76.31	\$158.74	\$1,164,503,000
2007-08 *	1	600,270	2.13	\$78.25	\$166.35	\$299,571,500
2007-08 *	2	601,750	2.12	\$80.04	\$170.07	\$307,012,400
2007-08 *	3	632,880	1.98	\$74.62	\$148.07	\$281,133,800
2007-08 *	4	600,700	2.02	\$74.60	\$150.60	\$271,394,400
2007-08 *	TOTAL	608,900	2.06	\$76.92	\$158.64	\$1,159,112,100
2008-09 **	1	616,650	2.21	\$80.62	\$177.94	\$329,176,100
2008-09 **	2	590,900	2.13	\$81.27	\$172.72	\$306,179,500
2008-09 **	3	646,550	2.01	\$77.92	\$156.71	\$303,957,000
2008-09 **	4	613,610	2.01	\$79.19	\$159.44	\$293,499,700
2008-09 **	TOTAL	616,930	2.09	\$79.75	\$166.53	\$1,232,812,200
2009-10 **	1	625,740	2.18	\$82.08	\$179.05	\$336,114,100
2009-10 **	2	631,800	2.16	\$82.78	\$179.07	\$339,401,700
2009-10 **	3	620,420	1.96	\$79.30	\$155.65	\$289,697,500
2009-10 **	4	619,540	2.02	\$80.69	\$162.74	\$302,474,700
2009-10 **	TOTAL	624,370	2.08	\$81.28	\$169.19	\$1,267,688,000

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND NOVEMBER 2008 BASE ESTIMATES)**

**OTHER MEDICAL**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2006-07 *	1	636,890	1.76	\$117.73	\$207.17	\$395,835,300
2006-07 *	2	618,240	1.70	\$121.52	\$206.84	\$383,623,500
2006-07 *	3	623,900	1.71	\$124.95	\$213.24	\$399,127,900
2006-07 *	4	601,330	1.65	\$120.00	\$198.10	\$357,374,500
2006-07 *	TOTAL	620,090	1.71	\$121.02	\$206.42	\$1,535,961,200
2007-08 *	1	637,800	1.78	\$122.13	\$217.20	\$415,581,300
2007-08 *	2	640,970	1.73	\$120.33	\$208.67	\$401,264,900
2007-08 *	3	623,250	1.71	\$119.62	\$204.43	\$382,234,800
2007-08 *	4	665,400	1.74	\$121.28	\$211.57	\$422,342,500
2007-08 *	TOTAL	641,850	1.74	\$120.86	\$210.51	\$1,621,423,600
2008-09 **	1	646,120	1.76	\$124.84	\$220.21	\$426,852,000
2008-09 **	2	646,600	1.75	\$120.92	\$211.39	\$410,060,400
2008-09 **	3	646,770	1.73	\$123.23	\$212.96	\$413,202,300
2008-09 **	4	628,760	1.72	\$123.65	\$212.77	\$401,352,200
2008-09 **	TOTAL	642,060	1.74	\$123.15	\$214.34	\$1,651,466,800
2009-10 **	1	688,800	1.83	\$123.70	\$226.78	\$468,618,800
2009-10 **	2	692,900	1.79	\$121.81	\$218.34	\$453,868,500
2009-10 **	3	620,320	1.71	\$124.08	\$212.39	\$395,251,400
2009-10 **	4	636,620	1.74	\$124.46	\$216.72	\$413,897,400
2009-10 **	TOTAL	659,660	1.77	\$123.46	\$218.75	\$1,731,636,100

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND NOVEMBER 2008 BASE ESTIMATES)**

**COUNTY OUTPATIENT**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2006-07 *	1	45,700	1.78	\$85.62	\$152.21	\$20,868,200
2006-07 *	2	44,280	1.74	\$84.59	\$147.04	\$19,534,600
2006-07 *	3	46,560	1.73	\$87.61	\$151.29	\$21,133,300
2006-07 *	4	44,640	1.71	\$88.33	\$150.89	\$20,209,000
2006-07 *	TOTAL	45,300	1.74	\$86.53	\$150.38	\$81,745,000
2007-08 *	1	46,530	1.78	\$87.74	\$155.88	\$21,758,700
2007-08 *	2	46,900	1.73	\$82.45	\$143.00	\$20,121,200
2007-08 *	3	37,940	1.71	\$99.85	\$171.04	\$19,469,100
2007-08 *	4	37,920	1.74	\$103.75	\$180.14	\$20,492,300
2007-08 *	TOTAL	42,320	1.74	\$92.53	\$161.14	\$81,841,400
2008-09 **	1	45,400	1.81	\$95.75	\$173.40	\$23,616,200
2008-09 **	2	46,600	1.76	\$89.09	\$157.10	\$21,963,600
2008-09 **	3	47,050	1.75	\$92.78	\$162.31	\$22,911,600
2008-09 **	4	45,980	1.74	\$93.26	\$162.60	\$22,430,800
2008-09 **	TOTAL	46,260	1.77	\$92.72	\$163.79	\$90,922,200
2009-10 **	1	48,550	1.84	\$92.38	\$169.79	\$24,728,800
2009-10 **	2	50,500	1.79	\$89.15	\$159.84	\$24,217,600
2009-10 **	3	45,380	1.73	\$93.12	\$161.21	\$21,945,000
2009-10 **	4	47,020	1.75	\$93.44	\$163.87	\$23,116,600
2009-10 **	TOTAL	47,860	1.78	\$91.95	\$163.68	\$94,007,900

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND NOVEMBER 2008 BASE ESTIMATES)**

**COMMUNITY OUTPATIENT**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2006-07 *	1	278,080	1.53	\$93.04	\$142.40	\$118,794,300
2006-07 *	2	273,020	1.49	\$93.16	\$138.44	\$113,387,400
2006-07 *	3	284,250	1.49	\$94.22	\$140.20	\$119,554,800
2006-07 *	4	259,610	1.45	\$97.31	\$141.48	\$110,192,100
2006-07 *	TOTAL	273,740	1.49	\$94.36	\$140.62	\$461,928,500
2007-08 *	1	283,010	1.54	\$97.40	\$150.03	\$127,379,000
2007-08 *	2	285,540	1.51	\$90.78	\$137.22	\$117,550,400
2007-08 *	3	267,940	1.48	\$99.57	\$147.24	\$118,348,500
2007-08 *	4	267,500	1.48	\$103.09	\$152.97	\$122,758,000
2007-08 *	TOTAL	276,000	1.50	\$97.56	\$146.75	\$486,035,900
2008-09 **	1	299,150	1.54	\$102.60	\$157.94	\$141,743,100
2008-09 **	2	291,530	1.53	\$102.42	\$156.43	\$136,813,400
2008-09 **	3	291,320	1.50	\$101.07	\$151.50	\$132,402,400
2008-09 **	4	279,130	1.50	\$104.39	\$156.61	\$131,147,900
2008-09 **	TOTAL	290,280	1.52	\$102.60	\$155.63	\$542,106,800
2009-10 **	1	304,950	1.57	\$104.33	\$163.53	\$149,604,900
2009-10 **	2	316,330	1.56	\$104.28	\$162.53	\$154,235,300
2009-10 **	3	282,360	1.49	\$103.12	\$153.55	\$130,071,600
2009-10 **	4	286,360	1.52	\$106.37	\$161.27	\$138,545,800
2009-10 **	TOTAL	297,500	1.53	\$104.53	\$160.35	\$572,457,700

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND NOVEMBER 2008 BASE ESTIMATES)**

**PHARMACY**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2006-07 *	1	813,360	3.61	\$75.79	\$273.55	\$667,491,800
2006-07 *	2	810,590	3.54	\$74.55	\$263.76	\$641,404,100
2006-07 *	3	830,870	3.56	\$75.13	\$267.35	\$666,410,400
2006-07 *	4	783,720	3.45	\$76.36	\$263.74	\$620,082,700
2006-07 *	TOTAL	809,630	3.54	\$75.44	\$267.14	\$2,595,389,100
2007-08 *	1	822,550	3.73	\$79.19	\$295.67	\$729,607,800
2007-08 *	2	830,320	3.61	\$78.61	\$283.44	\$706,034,800
2007-08 *	3	859,960	3.60	\$79.95	\$287.51	\$741,749,500
2007-08 *	4	791,510	3.61	\$81.01	\$292.67	\$694,959,700
2007-08 *	TOTAL	826,080	3.64	\$79.68	\$289.76	\$2,872,351,800
2008-09 **	1	821,800	3.81	\$82.53	\$314.76	\$776,018,500
2008-09 **	2	840,240	3.75	\$82.12	\$307.57	\$775,286,600
2008-09 **	3	862,760	3.71	\$83.16	\$308.46	\$798,387,300
2008-09 **	4	817,490	3.67	\$84.07	\$308.83	\$757,406,700
2008-09 **	TOTAL	835,570	3.74	\$82.96	\$309.88	\$3,107,099,200
2009-10 **	1	855,770	3.93	\$86.70	\$340.72	\$874,745,800
2009-10 **	2	892,900	3.93	\$85.69	\$337.08	\$902,929,400
2009-10 **	3	845,930	3.65	\$86.90	\$316.96	\$804,377,000
2009-10 **	4	834,230	3.76	\$87.67	\$329.49	\$824,601,700
2009-10 **	TOTAL	857,210	3.82	\$86.71	\$331.18	\$3,406,653,900

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of prescriptions

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND NOVEMBER 2008 BASE ESTIMATES)**

**COUNTY INPATIENT**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2006-07 *	1	9,040	5.19	\$1,146.12	\$5,950.18	\$161,446,200
2006-07 *	2	7,760	4.99	\$1,184.61	\$5,915.53	\$137,648,400
2006-07 *	3	9,590	4.31	\$1,175.62	\$5,066.20	\$145,784,800
2006-07 *	4	8,140	5.24	\$1,170.25	\$6,136.44	\$149,876,400
2006-07 *	TOTAL	8,630	4.91	\$1,168.16	\$5,740.78	\$594,755,900
2007-08 *	1	8,450	5.25	\$1,191.92	\$6,260.14	\$158,606,900
2007-08 *	2	8,010	5.17	\$1,272.46	\$6,572.46	\$158,021,600
2007-08 *	3	8,270	4.56	\$1,288.70	\$5,872.18	\$145,771,100
2007-08 *	4	8,990	3.98	\$1,310.84	\$5,220.48	\$140,728,400
2007-08 *	TOTAL	8,430	4.72	\$1,262.50	\$5,962.12	\$603,128,000
2008-09 **	1	9,340	4.79	\$1,305.11	\$6,248.77	\$175,067,200
2008-09 **	2	7,810	5.39	\$1,302.49	\$7,018.96	\$164,526,600
2008-09 **	3	7,730	5.39	\$1,298.67	\$7,004.67	\$162,461,500
2008-09 **	4	7,790	5.40	\$1,297.46	\$7,005.46	\$163,627,100
2008-09 **	TOTAL	8,170	5.22	\$1,301.00	\$6,792.19	\$665,682,400
2009-10 **	1	8,660	5.51	\$1,300.01	\$7,166.66	\$186,186,500
2009-10 **	2	8,430	5.49	\$1,302.34	\$7,151.84	\$180,927,200
2009-10 **	3	7,250	5.46	\$1,297.55	\$7,082.54	\$154,073,000
2009-10 **	4	7,860	5.49	\$1,296.84	\$7,124.46	\$167,896,700
2009-10 **	TOTAL	8,050	5.49	\$1,299.30	\$7,133.54	\$689,083,500

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND NOVEMBER 2008 BASE ESTIMATES)**

**COMMUNITY INPATIENT**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2006-07 *	1	57,100	3.57	\$1,419.69	\$5,067.84	\$868,055,100
2006-07 *	2	51,230	3.55	\$1,458.29	\$5,175.55	\$795,476,600
2006-07 *	3	55,730	3.40	\$1,487.40	\$5,061.55	\$846,240,500
2006-07 *	4	49,450	3.63	\$1,508.07	\$5,480.54	\$813,049,800
2006-07 *	TOTAL	53,380	3.54	\$1,467.03	\$5,187.63	\$3,322,822,000
2007-08 *	1	55,910	3.59	\$1,533.92	\$5,507.77	\$923,856,200
2007-08 *	2	53,100	3.64	\$1,590.85	\$5,784.11	\$921,438,000
2007-08 *	3	56,990	3.33	\$1,602.66	\$5,339.46	\$912,876,700
2007-08 *	4	55,520	3.41	\$1,650.31	\$5,629.63	\$937,693,100
2007-08 *	TOTAL	55,380	3.49	\$1,593.53	\$5,561.25	\$3,695,864,100
2008-09 **	1	57,690	3.54	\$1,651.13	\$5,840.61	\$1,010,817,500
2008-09 **	2	54,220	3.58	\$1,699.67	\$6,090.63	\$990,689,800
2008-09 **	3	54,640	3.56	\$1,716.31	\$6,111.74	\$1,001,770,600
2008-09 **	4	50,640	3.65	\$1,749.16	\$6,384.40	\$969,925,300
2008-09 **	TOTAL	54,300	3.58	\$1,702.86	\$6,098.03	\$3,973,203,200
2009-10 **	1	56,280	3.67	\$1,761.20	\$6,470.49	\$1,092,448,700
2009-10 **	2	58,120	3.60	\$1,808.56	\$6,506.70	\$1,134,588,300
2009-10 **	3	51,720	3.59	\$1,824.83	\$6,555.45	\$1,017,208,900
2009-10 **	4	51,140	3.67	\$1,857.62	\$6,811.82	\$1,044,991,800
2009-10 **	TOTAL	54,320	3.63	\$1,811.64	\$6,580.74	\$4,289,237,800

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY  
OF  
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**NURSING FACILITIES**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2006-07 *	1	64,160	34.45	\$141.94	\$4,890.44	\$941,317,100
2006-07 *	2	62,420	31.98	\$143.41	\$4,586.64	\$858,954,000
2006-07 *	3	61,360	33.27	\$155.30	\$5,166.08	\$951,013,500
2006-07 *	4	64,160	30.88	\$150.30	\$4,641.27	\$893,407,900
2006-07 *	TOTAL	63,030	32.64	\$147.62	\$4,818.89	\$3,644,692,400
2007-08 *	1	66,470	32.79	\$147.73	\$4,843.48	\$965,790,700
2007-08 *	2	65,860	31.70	\$154.51	\$4,897.33	\$967,554,800
2007-08 *	3	70,950	31.22	\$138.99	\$4,338.93	\$923,554,100
2007-08 *	4	64,900	31.94	\$155.53	\$4,966.86	\$967,102,900
2007-08 *	TOTAL	67,040	31.90	\$149.01	\$4,753.08	\$3,824,002,500
2008-09 **	1	66,500	31.28	\$152.43	\$4,767.56	\$951,136,100
2008-09 **	2	66,480	31.86	\$153.04	\$4,876.25	\$972,483,800
2008-09 **	3	66,450	31.51	\$153.44	\$4,834.71	\$963,834,900
2008-09 **	4	66,050	30.42	\$154.01	\$4,685.79	\$928,511,800
2008-09 **	TOTAL	66,370	31.27	\$153.23	\$4,791.24	\$3,815,966,700
2009-10 **	1	67,710	33.56	\$152.06	\$5,102.99	\$1,036,564,800
2009-10 **	2	67,350	33.59	\$153.04	\$5,139.92	\$1,038,521,700
2009-10 **	3	65,930	29.62	\$153.22	\$4,537.69	\$897,543,000
2009-10 **	4	66,230	30.42	\$154.03	\$4,685.03	\$930,839,600
2009-10 **	TOTAL	66,810	31.81	\$153.05	\$4,869.23	\$3,903,469,000

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND NOVEMBER 2008 BASE ESTIMATES)**

**ICF-DD**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2006-07 *	1	6,210	33.12	\$170.71	\$5,654.66	\$105,363,300
2006-07 *	2	6,180	31.44	\$170.23	\$5,351.68	\$99,182,700
2006-07 *	3	5,960	31.54	\$178.49	\$5,629.76	\$100,648,800
2006-07 *	4	5,810	30.97	\$174.45	\$5,403.08	\$94,121,600
2006-07 *	TOTAL	6,040	31.79	\$173.37	\$5,510.55	\$399,316,500
2007-08 *	1	6,150	33.60	\$173.03	\$5,814.46	\$107,294,200
2007-08 *	2	6,110	31.86	\$174.14	\$5,548.46	\$101,742,200
2007-08 *	3	6,120	31.77	\$172.81	\$5,490.86	\$100,867,200
2007-08 *	4	5,920	31.89	\$174.64	\$5,568.98	\$98,955,200
2007-08 *	TOTAL	6,080	32.29	\$173.64	\$5,606.26	\$408,858,800
2008-09 **	1	6,030	32.01	\$174.16	\$5,574.10	\$100,796,200
2008-09 **	2	6,160	32.17	\$174.27	\$5,606.59	\$103,530,600
2008-09 **	3	6,170	31.80	\$177.53	\$5,645.55	\$104,544,700
2008-09 **	4	6,180	30.04	\$175.17	\$5,261.55	\$97,471,500
2008-09 **	TOTAL	6,130	31.50	\$175.29	\$5,521.55	\$406,343,100
2009-10 **	1	6,220	34.74	\$174.07	\$6,047.80	\$112,796,700
2009-10 **	2	6,230	34.70	\$174.14	\$6,042.66	\$112,997,000
2009-10 **	3	6,200	29.21	\$177.13	\$5,174.11	\$96,233,600
2009-10 **	4	6,230	30.04	\$175.09	\$5,258.73	\$98,247,500
2009-10 **	TOTAL	6,220	32.18	\$175.02	\$5,631.25	\$420,274,700

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND NOVEMBER 2008 BASE ESTIMATES)**

**MEDICAL TRANSPORTATION**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2006-07 *	1	40,590	3.08	\$98.19	\$302.63	\$36,846,700
2006-07 *	2	40,450	2.74	\$104.40	\$286.13	\$34,720,700
2006-07 *	3	46,170	2.43	\$108.51	\$264.16	\$36,590,000
2006-07 *	4	41,430	2.43	\$109.44	\$266.42	\$33,111,800
2006-07 *	TOTAL	42,160	2.66	\$104.83	\$279.24	\$141,269,200
2007-08 *	1	42,970	2.64	\$111.50	\$293.91	\$37,884,700
2007-08 *	2	41,460	2.66	\$118.25	\$314.06	\$39,065,400
2007-08 *	3	41,670	2.64	\$111.40	\$294.13	\$36,767,700
2007-08 *	4	40,260	2.69	\$106.21	\$285.42	\$34,470,400
2007-08 *	TOTAL	41,590	2.65	\$111.86	\$296.93	\$148,188,200
2008-09 **	1	42,490	2.83	\$113.28	\$320.41	\$40,841,500
2008-09 **	2	40,030	2.77	\$117.58	\$325.56	\$39,095,700
2008-09 **	3	42,380	2.71	\$113.90	\$308.22	\$39,191,400
2008-09 **	4	41,070	2.68	\$113.52	\$304.60	\$37,529,600
2008-09 **	TOTAL	41,490	2.75	\$114.54	\$314.63	\$156,658,200
2009-10 **	1	42,550	2.85	\$116.15	\$331.53	\$42,325,200
2009-10 **	2	42,890	2.82	\$118.71	\$334.40	\$43,032,400
2009-10 **	3	40,620	2.64	\$115.09	\$303.42	\$36,975,900
2009-10 **	4	41,570	2.69	\$114.66	\$308.48	\$38,466,700
2009-10 **	TOTAL	41,910	2.75	\$116.22	\$319.74	\$160,800,200

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND NOVEMBER 2008 BASE ESTIMATES)**

**OTHER SERVICES**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2006-07 *	1	238,560	2.48	\$139.10	\$344.84	\$246,800,800
2006-07 *	2	218,650	2.24	\$154.99	\$346.51	\$227,291,800
2006-07 *	3	228,630	2.34	\$151.79	\$355.01	\$243,494,900
2006-07 *	4	225,250	2.24	\$141.16	\$316.00	\$213,540,200
2006-07 *	TOTAL	227,770	2.33	\$146.46	\$340.66	\$931,127,800
2007-08 *	1	235,310	2.54	\$140.57	\$357.01	\$252,020,700
2007-08 *	2	222,000	2.30	\$160.04	\$368.07	\$245,131,400
2007-08 *	3	234,100	2.43	\$140.82	\$342.12	\$240,273,000
2007-08 *	4	243,760	2.32	\$146.11	\$339.10	\$247,977,600
2007-08 *	TOTAL	233,790	2.40	\$146.46	\$351.24	\$985,402,700
2008-09 **	1	240,130	2.58	\$147.47	\$380.15	\$273,857,400
2008-09 **	2	228,890	2.36	\$154.54	\$364.58	\$250,340,300
2008-09 **	3	235,530	2.45	\$149.45	\$366.48	\$258,948,200
2008-09 **	4	237,100	2.37	\$142.23	\$336.61	\$239,426,300
2008-09 **	TOTAL	235,410	2.44	\$148.35	\$361.98	\$1,022,572,100
2009-10 **	1	244,660	2.56	\$146.07	\$374.58	\$274,930,400
2009-10 **	2	239,350	2.40	\$154.76	\$371.59	\$266,814,900
2009-10 **	3	231,900	2.40	\$148.39	\$355.96	\$247,646,100
2009-10 **	4	239,610	2.37	\$142.46	\$337.15	\$242,360,900
2009-10 **	TOTAL	238,880	2.43	\$147.89	\$359.93	\$1,031,752,200

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND NOVEMBER 2008 BASE ESTIMATES)**

**HOME HEALTH**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2006-07 *	1	6,150	3.25	\$678.25	\$2,202.52	\$40,649,700
2006-07 *	2	6,120	3.28	\$692.71	\$2,275.08	\$41,738,700
2006-07 *	3	6,330	3.25	\$646.59	\$2,098.25	\$39,841,700
2006-07 *	4	5,870	3.14	\$640.10	\$2,008.58	\$35,341,000
2006-07 *	TOTAL	6,120	3.23	\$664.81	\$2,147.18	\$157,571,100
2007-08 *	1	5,860	3.82	\$662.18	\$2,531.39	\$44,481,600
2007-08 *	2	6,710	3.68	\$622.35	\$2,291.63	\$46,135,100
2007-08 *	3	6,330	3.18	\$654.89	\$2,085.67	\$39,606,900
2007-08 *	4	6,060	2.27	\$998.80	\$2,270.06	\$41,251,500
2007-08 *	TOTAL	6,240	3.25	\$705.41	\$2,290.43	\$171,475,100
2008-09 **	1	6,370	3.31	\$774.00	\$2,562.95	\$48,996,600
2008-09 **	2	6,340	3.77	\$660.99	\$2,494.04	\$47,473,100
2008-09 **	3	6,500	3.67	\$657.81	\$2,415.44	\$47,091,800
2008-09 **	4	6,200	3.70	\$657.03	\$2,432.84	\$45,271,100
2008-09 **	TOTAL	6,350	3.61	\$685.13	\$2,476.29	\$188,832,600
2009-10 **	1	6,310	3.96	\$665.37	\$2,637.52	\$49,948,900
2009-10 **	2	6,620	3.85	\$661.28	\$2,548.25	\$50,615,400
2009-10 **	3	6,270	3.59	\$658.60	\$2,363.35	\$44,470,700
2009-10 **	4	6,230	3.71	\$657.43	\$2,440.81	\$45,601,200
2009-10 **	TOTAL	6,360	3.78	\$660.79	\$2,498.50	\$190,636,200

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims